

# PUBLIC WORKS AND TRANSPORTATION

## Director's Office

**PROGRAM:**

Office of Real Estate

**PROGRAM ELEMENT:**

Leasing Management

**PROGRAM MISSION:**

To acquire cost effective and appropriate commercial leased facilities for County departments and agencies

**COMMUNITY OUTCOMES SUPPORTED:**

- Safe, effective, and convenient facilities for the delivery of public services
- Adequate, well-sited facilities for satellite County agencies and agencies with a specific geographic focus

### PROGRAM MEASURES

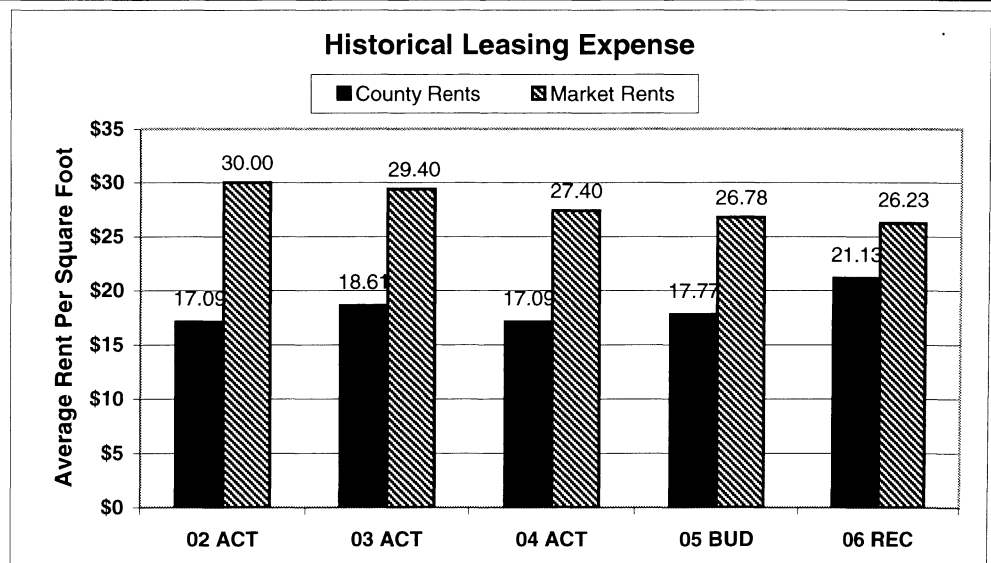
	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
<b>Outcomes/Results:</b>					
Average County rent paid per square foot (\$ per year)	17.09	18.61	17.09	17.77	21.13
Average commercial rent per square foot (\$ per year)	30.00	29.40	27.40	26.78	26.23
<b>Service Quality:</b>					
<b>Efficiency:</b>					
Square feet of space managed per work-year (000)	73.0	98.6	145.0	148.1	173.5
<b>Workload/Outputs:</b>					
Square feet of space leased for County agencies	437,753	591,850	580,165	592,597	693,996
<b>Inputs:</b>					
Leasing expenditures (\$000)	7,989	9,140	9,913	10,530	12,970
Workyears	6.0	6.0	<sup>a</sup> 4.0	4.0	4.0

**Notes:**

<sup>a</sup>A reorganization in FY04 reduced the staff complement by three positions. One workyear was subsequently reallocated from Space Management.

**EXPLANATION:**

In FY04, the County Government leased nearly 600,000 square feet of space to house a variety of departments at locations around the County. Leased space is projected to increase by 20 percent between FY04 and FY06. A key indicator of the effectiveness of this program is the average rent per square foot paid by the County for these private facilities, as compared to the average commercial market rent in the private sector within Montgomery County.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** All County departments and agencies.

**MAJOR RELATED PLANS AND GUIDELINES:**